

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2011

DEPARTMENT OF SOCIAL SERVICES

OFFICE OF DIRECTOR AND SUPPORT DIVISION

(Book 1 of 6)

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.005 – Office of the Director

Book 1, Page 29

Description: The Director's Office coordinates and monitors divisional programs to ensure these programs best serve the public. The Office of the Director oversees six program divisions: Children's Division, Family Support Division, MO HealthNet Division, Division of Youth Services, Division of Finance and Administrative Services, and Division of Legal Services; and four offices: Human Resource Center, Missouri Medicaid Audit and Compliance, State Technical Assistance Team, and Strategic Performance and Innovations. The core functions of the department are: Child Protection and Permanency, Youth Rehabilitation, Access to Quality Health Care, and Maintaining and Strengthening Families.

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), and Child Support Enforcement Collections Fund (1169)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$22,159) & (0.44) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:

Core reduction: (\$5,906) GR E&E reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.005												
Office Of Director - 830001B												
Core												
General Revenue	183,392	1.33	176,530	0.94	194,475	1.33	194,475	1.33	188,569	1.33	188,569	1.33
Personal Services	149,791	1.33	142,929	0.94	160,799	1.33	160,799	1.33	160,799	1.33	160,799	1.33
Expense & Equipment	33,601	0.00	33,601	0.00	33,676	0.00	33,676	0.00	27,770	0.00	27,770	0.00
Federal Funds	181,938	0.75	177,061	1.20	187,842	0.75	165,683	0.31	165,683	0.31	165,683	0.31
Personal Services	180,741	0.75	175,864	1.20	186,645	0.75	164,486	0.31	164,486	0.31	164,486	0.31
Expense & Equipment	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00
Other Funds	38,402	0.85	37,236	0.25	44,008	0.85	44,008	0.85	44,008	0.85	44,008	0.85
Personal Services	38,402	0.85	37,236	0.25	44,008	0.85	44,008	0.85	44,008	0.85	44,008	0.85
Total	\$403,732	2.93	\$390,827	2.39	\$426,325	2.93	\$404,166	2.49	\$398,260	2.49	\$398,260	2.49
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	0	0.00	0	0.00	0	0.00	22,159	0.44	22,159	0.44	22,159	0.44
Personal Services	0	0.00	0	0.00	0	0.00	22,159	0.44	22,159	0.44	22,159	0.44
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$22,159	0.44	\$22,159	0.44	\$22,159	0.44
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Office Of Director	\$403,732	2.93	\$390,827	2.39	\$426,325	2.93	\$426,325	2.93	\$420,419	2.93	\$420,419	2.93

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.007 – Technology Unit

N/A

Description: A new section for the Medicaid technology unit that was moved from the Income Maintenance (IM) Field Staff and Operations Unit in the Family Support Division to the Office of the Director.

Legal Base: HB 11

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New Section – recommended by the House

GOVERNOR:

New Section – recommended by the House

HOUSE:

Core reallocation: \$216,319 & 2.00 FTE (GR \$54,080 & 0.25 FTE and FED \$162,239 & 1.75 FTE PS) reallocation in from HB Section 11.105 – IM Field Staff and Operations

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.007												
Technology Unit - 830481B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,080	0.50
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,080	0.50
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	162,239	1.50
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	162,239	1.50
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$216,319	2.00
Total - Technology Unit	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$216,319	2.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.010 – Children’s Division (CD) Residential Program Unit

Book 1, Page 36

Description: The Residential Program Unit personnel encompass three (3) distinct teams that are responsible for the licensing and regulatory oversight of licensed residential treatment agencies, notification requirements associated with license exempt residential care facilities, the coordination of residential treatment services, residential contract development, management of child specific contracts, and monitoring specific to the services provided through the Children’s Division (CD) residential treatment program.

Legal Base: State Statute: Sections 208.204, 210.122, 210.481-210.531, RSMo.; Federal Regulations: 42 USC Sections 670, and 5101; 13 CSR 35-30.010; 13 CSR 35-71

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$8,827) (GR \$4,413 and FED \$4,414 E&E) reduction of FY 2026 one-time funding – CD Staff Training NDI
Core reallocation: (\$1,973,591) & (33.00) FTE (GR \$1,399,932 & 24.21 FTE and FED \$573,659 & 8.79 FTE PS) reallocation out to HB Section 11.365 – Children’s Division Residential Program Unit – reallocates funding and FTE from the Director’s Office to the Children’s Division
Core reallocation: (\$180,801) (GR \$158,212 and FED \$22,589 E&E) reallocation out to HB Section 11.365 – Children’s Division Residential Program Unit – reallocates funding from the Director’s Office to the Children’s Division

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.010												
Cd Residential Program - 830006B												
Core												
General Revenue	1,401,380	23.71	1,376,732	19.98	1,562,557	24.21	0	0.00	0	0.00	0	0.00
Personal Services	1,250,498	23.71	1,225,855	19.98	1,399,932	24.21	0	0.00	0	0.00	0	0.00
Expense & Equipment	150,882	0.00	150,877	0.00	162,625	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	524,895	8.29	496,869	8.08	600,662	8.79	0	0.00	0	0.00	0	0.00
Personal Services	509,376	8.29	481,350	8.08	573,659	8.79	0	0.00	0	0.00	0	0.00
Expense & Equipment	15,519	0.00	15,519	0.00	27,003	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,926,275	32.00	\$1,873,601	28.07	\$2,163,219	33.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Cd Residential Program	\$1,926,275	32.00	\$1,873,601	28.07	\$2,163,219	33.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.010 – Federal Grants and Donations

Book 1, Page 42

Description: This section provides the department with an appropriation to receive new grants or donations from private, federal, and other governmental agencies as they become available during the fiscal year. This appropriation is primarily used for one-time and/or time-limited federal grants and may support a wide variety of expenditures, including staff, for effective administration of the grant or donation.

Legal Base: State Statute: Chapter 660, RSMo.

Funding Sources: Department of Social Services Federal Fund (1610) and Family Services Donations Fund (1167)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.010												
Federal Grants & Donations - 830007B												
Core												
Federal Funds	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
Expense & Equipment	585,840	0.00	0	0.00	585,840	0.00	585,840	0.00	585,840	0.00	585,840	0.00
Program-Specific	1,414,160	0.00	0	0.00	1,414,160	0.00	1,414,160	0.00	1,414,160	0.00	1,414,160	0.00
Other Funds	33,999	0.00	0	0.00	33,999	0.00	33,999	0.00	33,999	0.00	33,999	0.00
Expense & Equipment	9	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00
Program-Specific	33,990	0.00	0	0.00	33,990	0.00	33,990	0.00	33,990	0.00	33,990	0.00
Total	\$2,033,999	0.00	\$0	0.00	\$2,033,999	0.00	\$2,033,999	0.00	\$2,033,999	0.00	\$2,033,999	0.00
Total - Federal Grants & Donations	\$2,033,999	0.00	\$0	0.00	\$2,033,999	0.00	\$2,033,999	0.00	\$2,033,999	0.00	\$2,033,999	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.015 – OA IT Federal Transfer

Book 1, Page 47

Description: In FY 2024, the General Assembly appropriated non-count transfer authority from the Department of Social Services Federal Fund (1610) to the O/A IT Consolidated Fund (1165). The funds transferred from DSS to OA cover the personal services (PS) expenses for OA DSS ITSD staff. *(Non-count)*

Legal Base: HB 11

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.015												
Oa It Fed Fund Trf - 830267B												
Core												
Federal Funds	20,772,301	0.00	20,772,301	0.00	21,141,931	0.00	21,141,931	0.00	21,141,931	0.00	21,141,931	0.00
Transfers	20,772,301	0.00	20,772,301	0.00	21,141,931	0.00	21,141,931	0.00	21,141,931	0.00	21,141,931	0.00
Total	\$20,772,301	0.00	\$20,772,301	0.00	\$21,141,931	0.00	\$21,141,931	0.00	\$21,141,931	0.00	\$21,141,931	0.00
OA ITSD Transfer CTC - NOP.83B.028												
Federal Funds	0	0.00	0	0.00	0	0.00	6,015,196	0.00	6,015,196	0.00	3,566,233	0.00
Transfers	0	0.00	0	0.00	0	0.00	6,015,196	0.00	6,015,196	0.00	3,566,233	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,015,196	0.00	\$6,015,196	0.00	\$3,566,233	0.00
In the FY2026 Budget cycle, the General Assembly appropriated non-count transfer authority from the Department of Social Services Federal Fund (1610) to the OA Information Technology Federal Fund (1165). Additional non-count authority is requested in order to align with expected expenditures.												
Total - Oa It Fed Fund Trf	\$20,772,301	0.00	\$20,772,301	0.00	\$21,141,931	0.00	\$27,157,127	0.00	\$27,157,127	0.00	\$24,708,164	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.020 – Citizen Engagement Platform-Medicaid Application

Book 1, Page 56 & 61

Description: This program is under the supervision of the DSS Office of the Director. This funding is for the implementation on the ServiceNow Platform (a cloud-based, Platform-as-a-Service (PaaS) and Software-as-a-Service platform used for automating business processes and workflows). The Citizen Engagement Platform will streamline and enhance the Medicaid process, providing citizens with transparency and two-way communication to support efficient application processing and data collection.

Legal Base: State Statute: Chapter 34, RSMo.

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$4,000,000) GR PSD reduction of FY 2026 one-time funding – Citizen Engagement Platform-Medicaid Application NDI – eliminates funding for the program – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.020												
Citizen Engagement Platform-Medicaid Application - 830424B												
Core												
General Revenue	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Citizen Engagement Platform - NOP.83B.032												
General Revenue	0	0.00	0	0.00	0	0.00	995,600	0.00	1,413,600	0.00	400,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	995,600	0.00	1,413,600	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	3,004,400	0.00	2,586,400	0.00	3,600,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,600,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	3,004,400	0.00	2,586,400	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
Total - Citizen Engagement Platform-Medicaid Application	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.020 – Health Data Domain

Book 1, Page 63

Description: This program refers to the collection of data elements, definitions, policies, rules, and requirements in use at the 3 Health State agencies (DSS, DMH, DHSS) and OA-ITSD involved in health data collection, monitoring, analysis, management, and service delivery to Missourians. The Health Data Domain NDI is a critical & necessary assessment and infrastructure work that must be completed for DSS and other Health agencies in the State to effectively and successfully launch AI and automation tools.

Legal Base: HB 11

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item: \$1,495,000 GR E&E

GOVERNOR:

Same as Department – no additional changes

HOUSE:

New Decision Item moved to HB Section 11.610 – Health Data Domain (MHD Transformation)

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.020												
DSS Health Data Domain - 830454B												
DSS Health Data Domain - NOP.83B.033												
General Revenue	0	0.00	0	0.00	0	0.00	1,495,000	0.00	1,495,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,495,000	0.00	1,495,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,495,000	0.00	\$1,495,000	0.00	\$0	0.00
The Health Data Domain refers to the collection of data elements, definitions, policies, rules, and requirements in use at the 3 Health State agencies (DSS, DMH, DHSS) and OA-ITSD involved in health data collection, monitoring, analysis, management and service delivery to Missourians. The Health Data Domain NDI is critical & necessary assessment and infrastructure work that must be completed for DSS and other Health agencies in the State to be able to effectively launch AI and Automation tools successfully. Data strategy and infrastructure work is the foundation base of how Medicaid will be successful in deploying the right technology, automation, and AI to meet the HR 1 requirements.												
Total - DSS Health Data Domain	\$0	0.00	\$0	0.00	\$0	0.00	\$1,495,000	0.00	\$1,495,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.025 – Human Resource Center (HRC)

Book 1, Page 66

Description: The responsibilities of the Human Resources Center (HRC) staff include planning, developing, and implementing statewide human resource programs; providing leadership, direction, and coordination of related services and support to all divisions. HRC provides training, interpretive, and technical staff assistance, ensuring personnel decisions are made and actions are taken within relevant guidelines, including merit system rules and regulations, state and federal employment laws, state and federal civil rights laws, and administrative policies and procedures, to assist the divisions in meeting their programmatic goals.

Legal Base: State Statute: Section 660.010, RSMo.
Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)
FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
Core reduction: (\$19,268) & (0.39) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item
Core reduction: (\$1,254) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:
Core reduction: (\$2,403) GR E&E reduction

HOUSE:
Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.025												
Human Resource Center - 830009B												
Core												
General Revenue	351,238	5.80	340,613	3.93	388,174	5.80	388,174	5.80	385,771	5.80	385,771	5.80
Personal Services	340,176	5.80	329,906	3.93	377,106	5.80	377,106	5.80	377,106	5.80	377,106	5.80
Expense & Equipment	11,062	0.00	10,707	0.00	11,068	0.00	11,068	0.00	8,665	0.00	8,665	0.00
Federal Funds	281,476	4.70	279,026	2.68	293,432	4.70	272,910	4.31	272,910	4.31	272,910	4.31
Personal Services	251,645	4.70	249,322	2.68	263,582	4.70	244,314	4.31	244,314	4.31	244,314	4.31
Expense & Equipment	29,831	0.00	29,704	0.00	29,850	0.00	28,596	0.00	28,596	0.00	28,596	0.00
Total	\$632,714	10.50	\$619,639	6.60	\$681,606	10.50	\$661,084	10.11	\$658,681	10.11	\$658,681	10.11
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	0	0.00	0	0.00	0	0.00	20,522	0.39	20,522	0.39	20,522	0.39
Personal Services	0	0.00	0	0.00	0	0.00	19,268	0.39	19,268	0.39	19,268	0.39
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,254	0.00	1,254	0.00	1,254	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$20,522	0.39	\$20,522	0.39	\$20,522	0.39
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Human Resource Center	\$632,714	10.50	\$619,639	6.60	\$681,606	10.50	\$681,606	10.50	\$679,203	10.50	\$679,203	10.50

DEPARTMENT OF SOCIAL SERVICES
Section 11.030 – State Technical Assistance Team (STAT)

Book 1, Page 72

Description: The State Technical Assistance Team (STAT) is a law enforcement, criminal investigations agency that assists in the investigation of child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality cases upon the request of local, state or federal law enforcement, prosecuting officials, Department of Social Services staff, representatives of the family courts, medical examiners, coroners or juvenile officers.

Legal Base: State Statute: Sections 660.520-660.528, 590, 210.192, RSMo.

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$250) GR E&E reduction of tuition expenses

HOUSE:

Core reallocation: (\$334,412) & (6.00) FTE GR PS reallocation within section to STAT-Critical Event Program Staff – reallocates funding to a new subsection

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.030												
Stat - 830010B												
Core												
General Revenue	1,835,777	27.50	1,817,651	25.65	2,295,696	33.50	2,295,696	33.50	2,295,446	33.50	1,961,034	27.50
Personal Services	1,612,265	27.50	1,612,183	25.65	2,071,660	33.50	2,071,660	33.50	2,071,660	33.50	1,737,248	27.50
Expense & Equipment	223,512	0.00	182,279	0.00	224,036	0.00	224,036	0.00	223,786	0.00	223,786	0.00
Program-Specific	0	0.00	23,189	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,835,777	27.50	\$1,817,651	25.65	\$2,295,696	33.50	\$2,295,696	33.50	\$2,295,446	33.50	\$1,961,034	27.50
Total - Stat	\$1,835,777	27.50	\$1,817,651	25.65	\$2,295,696	33.50	\$2,295,696	33.50	\$2,295,446	33.50	\$1,961,034	27.50

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.030 – STAT-Critical Event Program Staff

Book 1, Page 72

Description: The Critical Event Program, also known as the Safe Systems Review Program, analyzes complex cases involving children to find systemic improvements within the child protection system. The cases involve child fatality or near fatality events, including serious bodily injury, coupled with recent agency (DSS) history. The goals of the program are to improve child safety, prevent child maltreatment-related fatalities, and to identify improvement opportunities on a systemic level. This is achieved through systemic analysis, multidisciplinary team collaboration, policy recommendations, and supporting front-line workers. Although Safe Systems Review staff are not criminal investigators, they work alongside our investigators and other child protection professionals in search of system improvements. The program previously existed within the Children’s Division but was transferred to the State Technical Assistance Team (STAT) in late 2024 by the Director of the Department of Social Services. Safe Systems Review staff are fully dedicated FTEs to the program.

Legal Base: State Statute: Sections 660.520-660.528, 590, 210.192, RSMo.

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New Subsection – recommended by the House

GOVERNOR:

New Subsection – recommended by the House

HOUSE:

Core reallocation: \$334,412 & 6.00 FTE GR PS reallocation within section from the State Technical Assistance Team (STAT)

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.030												
STAT Critical Event Program Staff - 830482B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	334,412	6.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	334,412	6.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$334,412	6.00
Total - STAT Critical Event Program Staff	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$334,412	6.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.035 – MO Medicaid Audit & Compliance Unit

Book 1, Page 80

Description: The mission of Missouri Medicaid Audit & Compliance (MMAC) is to enhance the integrity of the state Medicaid program by preventing and detecting fraudulent, abusive and wasteful practices within the program, and recovering improperly expended funds while promoting high-quality patient care. This unit works to reduce costs, increase the efficiency of provider monitoring, and assist providers with compliance. Executive initiatives include a disclosure protocol for providers to report and refund payments identified by providers as having been received in error, or having been improperly billed to MO HealthNet. MMAC also protects the integrity of the Medicaid program by enrolling providers through a rigorous screening process. MMAC has cooperative agreements with the Department of Health and Senior Services and the Department of Mental Health to enhance the integrity of the waiver programs through the same processes. MMAC is dedicated to preserving and protecting the Medicaid program for those in need, and to safeguarding taxpayers' dollars from fraud and abuse within the Medicaid program.

Legal Base: State Regulations: 13 SCR 65-2.020; Federal Regulations: 42 CFR, Part 455; Federal Law: Social Security Act Section 1902 (a) (4), 1903 (i) (2), and 1909
Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Recovery Audit and Compliance Fund (1974), Medicaid Provider Enrollment Fund (1990), and FMAP Enhancement-Expansion Fund (2466)
FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction:	(\$1,298,549) OTH PSD reduction of FY 2026 one-time funding – MMAC Provider Enrollment System NDI
Core reduction:	(\$14,157) & (0.50) FTE FED PS reduction of FMAP Enhancement-Expansion Fund (2466) due to funding no longer being available (ended 6/30/2023) – see New Decision Item
Core reduction:	(\$4,095) FED E&E reduction of FMAP Enhancement-Expansion Fund (2466) due to funding no longer being available (ended 6/30/2023) – see New Decision Item
Core reduction:	(\$280) & (0.01) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item
Core reduction:	(\$5) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.035												
Mo Medicaid Audit & Compliance - 830011B												
Core												
General Revenue	2,274,114	37.85	2,174,008	33.77	2,376,682	37.85	2,376,682	37.85	2,376,682	37.85	2,376,682	37.85
Personal Services	1,874,083	37.85	1,805,325	33.77	1,976,621	37.85	1,976,621	37.85	1,976,621	37.85	1,976,621	37.85
Expense & Equipment	400,031	0.00	360,857	0.00	400,061	0.00	400,061	0.00	400,061	0.00	400,061	0.00
Program-Specific	0	0.00	7,826	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	3,246,116	46.20	2,716,473	42.40	3,388,700	46.20	3,370,163	45.69	3,370,163	45.69	3,370,163	45.69
Personal Services	2,341,553	46.20	2,323,624	42.40	2,484,107	46.20	2,469,670	45.69	2,469,670	45.69	2,469,670	45.69
Expense & Equipment	904,563	0.00	385,023	0.00	904,593	0.00	900,493	0.00	900,493	0.00	900,493	0.00
Program-Specific	0	0.00	7,826	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	563,004	6.00	373,163	5.13	1,864,943	6.00	566,394	6.00	566,394	6.00	566,394	6.00
Personal Services	338,971	6.00	231,217	5.13	342,361	6.00	342,361	6.00	342,361	6.00	342,361	6.00
Expense & Equipment	224,033	0.00	141,946	0.00	224,033	0.00	224,033	0.00	224,033	0.00	224,033	0.00
Program-Specific	0	0.00	0	0.00	1,298,549	0.00	0	0.00	0	0.00	0	0.00
Total	\$6,083,234	90.05	\$5,263,644	81.30	\$7,630,325	90.05	\$6,313,239	89.54	\$6,313,239	89.54	\$6,313,239	89.54
GR Pick Up for FMAP Fund - NOP.83B.003												
General Revenue	0	0.00	0	0.00	0	0.00	18,252	0.50	18,252	0.50	18,252	0.50
Personal Services	0	0.00	0	0.00	0	0.00	14,157	0.50	14,157	0.50	14,157	0.50
Expense & Equipment	0	0.00	0	0.00	0	0.00	4,095	0.00	4,095	0.00	4,095	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$18,252	0.50	\$18,252	0.50	\$18,252	0.50
In SFY 2022, the General Assembly appropriated on-going funds from the Enhanced FMAP Expansion Fund (2466). The Enhanced FMAP Expansion fund was created as a result of the enhanced 5% earnings due to a temporary increase in the Federal Medical Assistance Percentage (FMAP). Earning receipts to Fund 2466 ended on 9/30/2023. Beginning in SFY 2027, General Revenue funding is needed as an on-going appropriation in order for the Department to continue to provide essential functions. This includes IM call center functions and the Medicaid payroll.												
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	0	0.00	0	0.00	0	0.00	285	0.01	285	0.01	285	0.01
Personal Services	0	0.00	0	0.00	0	0.00	280	0.01	280	0.01	280	0.01
Expense & Equipment	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$285	0.01	\$285	0.01	\$285	0.01
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Mo Medicaid Audit & Compliance	\$6,083,234	90.05	\$5,263,644	81.30	\$7,630,325	90.05	\$6,331,776	90.05	\$6,331,776	90.05	\$6,331,776	90.05

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.040 – Systems Management

Book 1, Page 88

Description: This section provides funding for the systems mechanization to include Title XIX (Medicaid) program control and administrative costs; service to recipients, providers, and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control. The web-based enrollment application would allow for the changes required in the Health Care industry and allow the State to be in compliance and proactive with forthcoming requirements of electronic health records, mandatory exclusions database, and ownership and disclosure of information of Medicaid providers.

Legal Base: Federal Law: Social Security Act, Section 1903 (a) (3); Federal Regulation: 42 CFR 43.111

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation: ±\$6,231,972 (GR \$565,188 and FED \$5,666,784 E&E) reallocation within section of all the other E&E Budget Account Classes (BACs) to Professional Services to align with expenditures

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.040												
Systems Management - 830012B												
Core												
General Revenue	1,141,709	0.00	1,107,458	0.00	1,141,709	0.00	1,141,709	0.00	1,141,709	0.00	1,141,709	0.00
Expense & Equipment	1,141,709	0.00	1,107,458	0.00	1,141,709	0.00	1,141,709	0.00	1,141,709	0.00	1,141,709	0.00
Federal Funds	4,358,291	0.00	3,989,790	0.00	5,858,291	0.00	5,858,291	0.00	5,858,291	0.00	5,858,291	0.00
Expense & Equipment	4,358,291	0.00	3,989,790	0.00	5,858,291	0.00	5,858,291	0.00	5,858,291	0.00	5,858,291	0.00
Total	\$5,500,000	0.00	\$5,097,248	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
Total - Systems Management	\$5,500,000	0.00	\$5,097,248	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.045 – MMAC Provider Enrollment System

Book 1, Page 93

Description: As part of the Department's modernization of the legacy Medicaid Management Information System (MMIS), the Missouri Medicaid Audit and Compliance (MMAC) is going to pursue a Provider Services module that will allow for more automation of the provider enrollment, screening, and monitoring functions. This module will process provider applications, including automated screening and monitoring; include a self-service portal; provide Interactive Voice Response (IVR) welcoming and call routing for providers; provide a customer relationship management tool for communicating with the providers; and provide call center support for provider enrollment and revalidation.

Legal Basis: Federal Law: Social Security Act, Section 1903 (a) (3); Federal Regulation: 42 CFR 43.111

Funding Source: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$17,301,192) FED PSD reduction of FY 2026 one-time funding – MMAC Provider Enrollment System NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$623,806) GR PSD reduction – see New Decision Item

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.045												
Mmac Provider Enrollment Sys - 830268B												
Core												
General Revenue	795,000	0.00	59,755	0.00	623,806	0.00	623,806	0.00	623,806	0.00	0	0.00
Expense & Equipment	795,000	0.00	59,755	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	623,806	0.00	623,806	0.00	623,806	0.00	0	0.00
Federal Funds	7,155,000	0.00	537,796	0.00	17,301,192	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	7,155,000	0.00	537,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	17,301,192	0.00	0	0.00	0	0.00	0	0.00
Total	\$7,950,000	0.00	\$597,551	0.00	\$17,924,998	0.00	\$623,806	0.00	\$623,806	0.00	\$0	0.00
Provider Enrollment Unit - NOP.83B.012												
General Revenue	0	0.00	0	0.00	0	0.00	5,271,026	0.00	5,271,026	0.00	5,271,026	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	5,271,026	0.00	5,271,026	0.00	5,271,026	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	12,639,235	0.00	12,639,235	0.00	12,639,235	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	12,639,235	0.00	12,639,235	0.00	12,639,235	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$17,910,261	0.00	\$17,910,261	0.00	\$17,910,261	0.00
Federal regulations require the Department to confirm the identity and determine exclusionary status of Medicaid providers and owners through routine checks of various federal databases as part of the enrollment, reenrollment, and revalidation processes. In addition, the Department must have a method of verifying provider licensure and any limitations.												
As part of the Department's modernization of the legacy MMIS, MMAC is pursuing a Provider Services module that will allow for more automation of the provider enrollment, screening, and monitoring functions. This module will process provider applications, including automated screening and monitoring; include a self-service portal; provide Interactive Voice Response (IVR) welcoming and call routing for providers; provide a customer relationship management tool for communicating with the providers; and provide call center support for provider enrollment and revalidation.												
The project kickoff meeting occurred July 25, 2025. Implementation will take at least 18 months to complete and will span across two fiscal years - SFY2026 and SFY2027. The total implementation (DDI) cost for SFY2027 is currently estimated at \$9,210,261. Maintenance and Operations (M&O) will also begin during SFY2027 and is currently estimated at \$8,700,000.												
Total - Mmac Provider Enrollment Sys	\$7,950,000	0.00	\$597,551	0.00	\$17,924,998	0.00	\$18,534,067	0.00	\$18,534,067	0.00	\$17,910,261	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.050 – Recovery Audit Contract (RAC)

Book 1, Page 102

Description: The federal government requires states to contract with a Recovery Audit Contractor (RAC) to identify and recoup Medicaid provider overpayments. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments and to recoup overpayments. Payments to Medicaid RACs are contingency-based and linked to overpayments that the contracts identify. Missouri's first RAC contract ended November 30, 2015. There were no bidders for subsequent RAC contracts. Following the lead of other states in the same circumstance, DSS submitted a State Plan Amendment (SPA) to request a waiver of the RAC requirement. The Centers for Medicare & Medicaid Services (CMS) granted waivers between 2015 and 2022. CMS stated no further RAC waivers will be granted. DSS will be contracting with Health Management Systems (HMS) to be the RAC effective October 1, 2022. CMS has agreed to pay any contingency fees that DSS would owe HMS for Medicaid funds recovered on behalf of the state. In late 2023, CMS clarified that it would not be paying any contingency fees on behalf of the state. Missouri was granted the renewal/extension of the waiver (exemption) in February 2024. The current RAC waiver is effective from 04/01/2022 through 04/01/2026.

Legal Base: Federal Law: Section 6411 of the Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) and the Health Care and Education Reconciliation Act (HCERA; Public Law 111-152) and Section 1902 (a) (42) (B) (ii) (IV) (contractor) of the Social Security Act

Funding Sources: Recovery Audit and Compliance Fund (1974)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.050												
Recovery Audit & Compl Contrt - 830013B												
Core												
Other Funds	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Expense & Equipment	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Total	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
Total - Recovery Audit & Compl Contrt	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.055 – Division of Finance and Administrative Services (DFAS)

Book 1, Page 107

Description: The Division of Finance and Administrative Services (DFAS) provides centralized financial and administrative support to all Department of Social Services (DSS) divisions, which enable them to carry out the department's mission, by providing essential services which include: accounts payable, administrative services, travel, budget, procurement, compliance, payroll, grant reporting, cash management, revenue maximization, and strategic performance and innovation functions.

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Child Support Enforcement Fund (1169), and Department of Social Services Administrative Trust Fund (1545)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$98,025) & (1.96) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item
Core reduction: (\$18,173) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:

Core reduction: (\$75,197) GR E&E reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.055												
Finance & Administrative Svcs - 830019B												
Core												
General Revenue	2,491,913	35.71	2,380,641	28.44	2,634,418	35.71	2,634,418	35.71	2,559,221	35.71	2,559,221	35.71
Personal Services	2,109,438	35.71	2,011,431	28.44	2,251,869	35.71	2,251,869	35.71	2,251,869	35.71	2,251,869	35.71
Expense & Equipment	382,475	0.00	369,210	0.00	382,549	0.00	382,549	0.00	307,352	0.00	307,352	0.00
Federal Funds	1,463,805	13.66	1,437,909	16.80	1,562,222	13.66	1,446,024	11.70	1,446,024	11.70	1,446,024	11.70
Personal Services	1,212,587	13.66	1,205,074	16.80	1,310,944	13.66	1,212,919	11.70	1,212,919	11.70	1,212,919	11.70
Expense & Equipment	251,218	0.00	232,834	0.00	251,278	0.00	233,105	0.00	233,105	0.00	233,105	0.00
Other Funds	1,267,638	1.15	554,957	0.82	1,272,049	1.15	1,272,049	1.15	1,272,049	1.15	1,272,049	1.15
Personal Services	66,571	1.15	57,705	0.82	70,982	1.15	70,982	1.15	70,982	1.15	70,982	1.15
Expense & Equipment	1,201,067	0.00	497,252	0.00	1,201,067	0.00	1,201,067	0.00	1,201,067	0.00	1,201,067	0.00
Total	\$5,223,356	50.52	\$4,373,506	46.07	\$5,468,689	50.52	\$5,352,491	48.56	\$5,277,294	48.56	\$5,277,294	48.56
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	0	0.00	0	0.00	0	0.00	116,198	1.96	116,198	1.96	116,198	1.96
Personal Services	0	0.00	0	0.00	0	0.00	98,025	1.96	98,025	1.96	98,025	1.96
Expense & Equipment	0	0.00	0	0.00	0	0.00	18,173	0.00	18,173	0.00	18,173	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$116,198	1.96	\$116,198	1.96	\$116,198	1.96
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Finance & Administrative Svcs	\$5,223,356	50.52	\$4,373,506	46.07	\$5,468,689	50.52	\$5,468,689	50.52	\$5,393,492	50.52	\$5,393,492	50.52

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.060 – Child Welfare Eligibility Unit

Book 1, Page 114

Description: The Child Welfare Eligibility Unit determines the funding and reimbursement to the state for children in foster care, guardianship, or adoptive homes. The Child Welfare Eligibility Unit also administers Social Security benefits on behalf of youth the Children's Division is selected as the representative payee.

Legal Base: State Statute: Section 210.535, RSMo.; Federal Regulations: 42 USC 672 and 673; 45 CFR parts 1355, 1356, and 1357; Program numbers 93.658 Title IV-E Foster Care, 93.659 Title IV-E Adoption, and 93.090 Title IV-E Guardianship

Funding Sources: General Revenue (1101) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.060												
Child Welfare Eligibility Unit - 830024B												
Core												
General Revenue	835,475	18.51	820,501	17.14	902,872	18.51	902,872	18.51	902,872	18.51	902,872	18.51
Personal Services	814,188	18.51	813,756	17.14	881,572	18.51	881,572	18.51	881,572	18.51	881,572	18.51
Expense & Equipment	21,287	0.00	6,745	0.00	21,300	0.00	21,300	0.00	21,300	0.00	21,300	0.00
Federal Funds	722,196	16.49	707,084	14.83	798,779	16.49	798,779	16.49	798,779	16.49	798,779	16.49
Personal Services	703,232	16.49	702,725	14.83	779,815	16.49	779,815	16.49	779,815	16.49	779,815	16.49
Expense & Equipment	18,964	0.00	4,360	0.00	18,964	0.00	18,964	0.00	18,964	0.00	18,964	0.00
Total	\$1,557,671	35.00	\$1,527,585	31.98	\$1,701,651	35.00	\$1,701,651	35.00	\$1,701,651	35.00	\$1,701,651	35.00
Total - Child Welfare Eligibility Unit	\$1,557,671	35.00	\$1,527,585	31.98	\$1,701,651	35.00	\$1,701,651	35.00	\$1,701,651	35.00	\$1,701,651	35.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.065 – Compliance Services Unit (CSU)

Book 1, Page 121

Description: The Compliance Services Unit provides support to all Department of Social Services (DSS) divisions, which enables them to carry out the department's mission. The unit provides essential services which include coordination of requests/inquiries made by the State Auditor's Office and by various federal auditors, including, but not limited to, the Office of Inspector General, Administration for Children and Families, and the Department of Justice. Additionally, the unit conducts fiscal monitoring of department subrecipients, including VOCA, DVSS, CSBG, LIHEAP, and Caring Communities. Select fiscal monitoring is performed by a contractor. Fiscal monitoring of department subrecipients is conducted to ensure that the department remains in compliance with Federal regulations. The unit also conducts internal monitoring and completes the department's annual Internal Control Plan.

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), Department of Social Services Federal Fund (1610), and Victims of Crime Act Federal Fund (1146)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$5,827) & (0.12) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.065												
Compliance Services Unit - 830330B												
Core												
General Revenue	191,237	2.00	162,413	2.33	212,461	2.00	212,461	2.00	212,461	2.00	212,461	2.00
Personal Services	191,237	2.00	162,413	2.33	212,461	2.00	212,461	2.00	212,461	2.00	212,461	2.00
Federal Funds	548,253	9.00	490,209	7.13	570,865	9.00	565,038	8.88	565,038	8.88	565,038	8.88
Personal Services	548,253	9.00	490,209	7.13	570,865	9.00	565,038	8.88	565,038	8.88	565,038	8.88
Total	\$739,490	11.00	\$652,621	9.46	\$783,326	11.00	\$777,499	10.88	\$777,499	10.88	\$777,499	10.88
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	0	0.00	0	0.00	0	0.00	5,827	0.12	5,827	0.12	5,827	0.12
Personal Services	0	0.00	0	0.00	0	0.00	5,827	0.12	5,827	0.12	5,827	0.12
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,827	0.12	\$5,827	0.12	\$5,827	0.12
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Compliance Services Unit	\$739,490	11.00	\$652,621	9.46	\$783,326	11.00	\$783,326	11.00	\$783,326	11.00	\$783,326	11.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.065 – Compliance Services Unit (CSU) – Contracted Out Services

Book 1, Page 126

Description: This section provides funding for the Compliance Services Unit in the Division of Finance and Administrative Services (DFAS) to contract out compliance monitoring and fiscal monitoring services for Temporary Assistance for Needy Families (TANF) programs, Community Services Block Grant (CSBG), Victims of Crime Act (VOCA), and Special Services Block Grant (SSBG).

Legal Base: HB 11

Funding Sources: Department of Social Services Federal Fund (1610) and Temporary Assistance for Needy Families Federal Fund (1199)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.065												
CSU Contracted Out Svcs - 830331B												
Core												
Federal Funds	1,609,773	0.00	260,343	0.00	1,609,773	0.00	1,609,773	0.00	1,609,773	0.00	1,609,773	0.00
Expense & Equipment	1,609,773	0.00	260,343	0.00	1,609,773	0.00	1,609,773	0.00	1,609,773	0.00	1,609,773	0.00
Total	\$1,609,773	0.00	\$260,343	0.00	\$1,609,773	0.00	\$1,609,773	0.00	\$1,609,773	0.00	\$1,609,773	0.00
Total - CSU Contracted Out Svcs	\$1,609,773	0.00	\$260,343	0.00	\$1,609,773	0.00	\$1,609,773	0.00	\$1,609,773	0.00	\$1,609,773	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.070 – Revenue Maximization

Book 1, Page 131

Description: The Department of Social Services works with contracted entities that specialize in maximizing federal program dollars and identifying other non-GR sources. This program also provides a mechanism to make contingency contract payments on outstanding revenue maximization projects.

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: Temporary Assistance for Needy Families Federal Fund (1199) and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.070												
Revenue Maximation - 830025B												
Core												
Federal Funds	1,000,000	0.00	202,012	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	1,000,000	0.00	202,012	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$202,012	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Revenue Maximation	\$1,000,000	0.00	\$202,012	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.075 – Receipt and Disbursement - Refunds

Book 1, Page 136

Description: These appropriations allow the department to make timely deposits of all receipts, and to make refunds or corrections when necessary. Pursuing this method creates additional interest earnings for the state treasury. Delaying the deposit of funds increases the chance that funds will be incorrectly used. The State Auditor, who routinely reviews the cash receipt function of the department for accuracy and timeliness, endorses prompt deposit of all funds received. The appropriations also affords the department the authority to make correcting payments in the event funds were originally deposited to an inappropriate fund or when refunds to the payer are required due to an original overpayment. *(Non-count)*

Legal Base: State Statute: Section 660.010, RSMo.

Funding Sources: Victims of Crime Act Federal Fund (1146), Title XXI-Children's Health Insurance Program Federal Fund (1159), Title XIX-Federal Fund (1163), Federal and Other Fund (1189), Temporary Assistance for Needy Families Federal Fund (1199), Title XIX-Adult Expansion Federal Fund (1358), Department of Social Services Federal Fund (1610), Third Party Liability Collections Fund (1120), Premium Fund (1885), Pharmacy Rebates Fund (1114), and FMAP Enhancement-Expansion Fund (2466)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$450,000) FED PSD reduction of FMAP Enhancement-Expansion Fund (2466) due to funding no longer being available (ended 6/30/2023)

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.075												
Receipt & Disbursement-Refunds - 830026B												
Core												
Federal Funds	20,054,960	0.00	9,619,578	0.00	19,502,000	0.00	19,502,000	0.00	19,502,000	0.00	19,052,000	0.00
Program-Specific	20,054,960	0.00	9,619,578	0.00	19,502,000	0.00	19,502,000	0.00	19,502,000	0.00	19,052,000	0.00
Other Funds	5,894,000	0.00	2,957,801	0.00	5,894,000	0.00	5,894,000	0.00	5,894,000	0.00	5,894,000	0.00
Program-Specific	5,894,000	0.00	2,957,801	0.00	5,894,000	0.00	5,894,000	0.00	5,894,000	0.00	5,894,000	0.00
Total	\$25,948,960	0.00	\$12,577,379	0.00	\$25,396,000	0.00	\$25,396,000	0.00	\$25,396,000	0.00	\$24,946,000	0.00
Rec and Disb Authority CTC - NOP.83B.014												
Federal Funds	0	0.00	0	0.00	0	0.00	1,150,000	0.00	1,150,000	0.00	1,150,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,150,000	0.00	1,150,000	0.00	1,150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,150,000	0.00	\$1,150,000	0.00	\$1,150,000	0.00
The appropriations in this section allow the Department of Social Services (DSS) to make timely deposits of all receipts. In FY25, DSS received refund checks for the Victims of Crime Act fund (1146), the DSS Federal Stimulus Fund (2355), and the DSS 2021 Federal Stimulus fund (2456) for which there wasn't enough authority to deposit the receipts to.												
Total - Receipt & Disbursement-Refunds	\$25,948,960	0.00	\$12,577,379	0.00	\$25,396,000	0.00	\$26,546,000	0.00	\$26,546,000	0.00	\$26,096,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.080 – County Detention Payments

Book 1, Page 145

Description: This section provides payments to approximately 25 county youth detention programs for juveniles detained in the juvenile justice system. Payments are made in accordance with Section 211.156, RSMo. at a daily rate between \$14 and \$37, established by appropriation. The General Assembly appropriated funds for FY23 to provide a daily reimbursement rate of \$17 as authorized by law. The daily rate was previously set at \$14 per day. County detention facilities, administered locally by the counties and circuit courts, are part of the continuum of services designed to protect Missourians from youth who have entered the juvenile justice system. Counties submit reimbursement requests to the Division of Finance and Administrative Services (DFAS) monthly. The DFAS requires the counties to certify in writing that the child for whom reimbursement is requested has been detained in accordance with state statute.

Legal Base: State Statute: Sections 211.151 and 211.156, RSMo.

Funding Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.080												
County Detention Payments - 830027B												
Core												
General Revenue	1,371,980	0.00	1,371,682	0.00	1,171,980	0.00	1,171,980	0.00	1,171,980	0.00	1,171,980	0.00
Program-Specific	1,371,980	0.00	1,371,682	0.00	1,171,980	0.00	1,171,980	0.00	1,171,980	0.00	1,171,980	0.00
Total	\$1,371,980	0.00	\$1,371,682	0.00	\$1,171,980	0.00	\$1,171,980	0.00	\$1,171,980	0.00	\$1,171,980	0.00
County Detention Payments CTC - NOP.83B.010												
General Revenue	0	0.00	0	0.00	0	0.00	152,082	0.00	152,082	0.00	152,082	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	152,082	0.00	152,082	0.00	152,082	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$152,082	0.00	\$152,082	0.00	\$152,082	0.00
This program makes payments to counties for juveniles in county detention centers as authorized by 211.151 and 211.156 RSMo. In State Fiscal Year FY21, the reimbursement rate increased from \$14 to \$17 dollars per day for the County Detention Payments. A combination of the rate increase and an increase in county participation has created a need for additional authority in this section.												
Total - County Detention Payments	\$1,371,980	0.00	\$1,371,682	0.00	\$1,171,980	0.00	\$1,324,062	0.00	\$1,324,062	0.00	\$1,324,062	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.085 – Division of Legal Services (DLS)

Book 1, Page 153

Description: The Division of Legal Services (DLS) provides comprehensive legal support to all program and support divisions in the Department of Social Services (DSS) to assist division staff with accomplishing the Department’s goals and objectives. DLS staff perform functions in four major categories: General Counsel, Litigation, Administrative Hearings, and Investigations. DLS is functionally organized into two (2) separate sections: Director of the Division of Legal Services and General Counsel.

Legal Base: State Statutes: Chapters 205, 207, 208, 209, 210, 211, 219, 452, 453, 454, 455, 473, 536, 621, 660 and Section 570.410, RSMo.; Federal Regulations: Medicaid 42 USC Chapter 7subchapter XIX, Section 1396; 20 CFR 404 1001-1096; 1501-1675 subchapter 8(1,2); 42 CFR 440-441,483; 45 CFR 205 and 206; TANF 45 CFR 233, 261, 262; 45 CFR Part 303; 45 CFR 302.50; 45 CFR 302.70 (2); 7 CFR 273.18; 42 CFR 456.3(a); 42 CFR 456.1-456.23; 42 USC Section 5106a; 42 USC Sections 670-680; 42 USC 9858; 45 CFR 98.40 - 98.49; 45 CFR 302.60; 45 CFR 302.65; 42 USC 651-669b, 7 CFR 271-285, 20

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Temporary Assistance for Needy Families Federal Fund (1199), Child Support Enforcement Fund (1169), and Third Party Liability Collections Fund (1120)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$560,327) & (11.21) FTE FED PS reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item
Core reduction: (\$30,821) FED E&E reduction due to change in SNAP administrative costs related to HR 1 – see New Decision Item

GOVERNOR:

Core reduction: (\$17,445) GR E&E reduction

HOUSE:

Core reallocation: ±\$31,924 (GR \$5,360 and FED \$26,564) reallocation within section from PSD to E&E

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.085												
Division Of Legal Services - 830028B												
Core												
General Revenue	2,717,413	37.80	2,550,115	35.11	2,849,767	37.80	2,849,767	37.80	2,832,322	37.80	2,832,322	37.80
Personal Services	2,579,816	37.80	2,420,021	35.11	2,716,843	37.80	2,716,843	37.80	2,716,843	37.80	2,716,843	37.80
Expense & Equipment	132,237	0.00	130,094	0.00	127,564	0.00	127,564	0.00	110,119	0.00	115,479	0.00
Program-Specific	5,360	0.00	0	0.00	5,360	0.00	5,360	0.00	5,360	0.00	0	0.00
Federal Funds	3,388,731	54.60	3,044,150	41.50	3,562,544	54.60	2,971,396	43.39	2,971,396	43.39	2,971,396	43.39
Personal Services	2,984,738	54.60	2,869,585	41.50	3,159,886	54.60	2,599,559	43.39	2,599,559	43.39	2,599,559	43.39
Expense & Equipment	377,429	0.00	174,565	0.00	376,094	0.00	345,273	0.00	345,273	0.00	371,837	0.00
Program-Specific	26,564	0.00	0	0.00	26,564	0.00	26,564	0.00	26,564	0.00	0	0.00
Other Funds	949,533	15.02	804,247	11.47	989,387	15.02	989,387	15.02	989,387	15.02	989,387	15.02
Personal Services	858,476	15.02	795,905	11.47	898,229	15.02	898,229	15.02	898,229	15.02	898,229	15.02
Expense & Equipment	91,057	0.00	8,342	0.00	91,158	0.00	91,158	0.00	91,158	0.00	91,158	0.00
Total	\$7,055,677	107.42	\$6,398,512	88.07	\$7,401,698	107.42	\$6,810,550	96.21	\$6,793,105	96.21	\$6,793,105	96.21
HR 1 Implementation CTC - NOP.83B.034												
General Revenue	0	0.00	0	0.00	0	0.00	591,148	11.21	591,148	11.21	591,148	11.21
Personal Services	0	0.00	0	0.00	0	0.00	560,327	11.21	560,327	11.21	560,327	11.21
Expense & Equipment	0	0.00	0	0.00	0	0.00	30,821	0.00	30,821	0.00	30,821	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$591,148	11.21	\$591,148	11.21	\$591,148	11.21
HR 1 was signed into law on July 4, 2025. The Department of Social Service (DSS) has completed an analysis of the bill to determine the impacts to the department and changes to programs administered by DSS. However, the final impacts will not be fully known until the applicable Federal Department that regulates each program affected by the Act promulgates rules. The funding needed currently is for income maintenance eligibility system updates and additional resources to implement the provisions of this legislation. Additional budgetary changes will be requested as needed based on additional guidance received. The next sections will identify by bill section a brief description of the change and the necessary resources to implement the change.												
Total - Division Of Legal Services	\$7,055,677	107.42	\$6,398,512	88.07	\$7,401,698	107.42	\$7,401,698	107.42	\$7,384,253	107.42	\$7,384,253	107.42

DEPARTMENT OF SOCIAL SERVICES

Section 11.090 – DLS Permanency

Book 1, Page 162

Description: The Division of Legal Services (DLS) Litigation Section provides comprehensive legal support to the Children's Division (CD) with a focus on advising and representing CD in juvenile court cases where a child has been placed in CD custody. Attorneys work closely with CD on these cases, focusing on ensuring that children exiting foster care achieve a safe, permanent outcome. Various types of permanency cases make up approximately 88% or more of the total caseload for the DLS Litigation Section.

Legal Base: State Statutes: Chapters 207, 210, 211, 219, 452, 453, 455, 475, 536, 660; Federal Regulations: 42 USC Section 5106a; 42 USC Sections 670-680; 42 USC 9858; Section 470 of the Social Security Act; 42 USC Section 674(a) (3); 45 CFR Section 1356.60(c); US HHS ACF policy

Funding Sources: General Revenue (1101), Department of Social Services Federal Fund (1610), Temporary Assistance of Needy Families Federal Fund (1199), Third Party Liability Collections Fund (1120), and Child Support Enforcement Fund (1169)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$100,000) GR E&E reduction to offset HB Section 11.095 – Kinship Care Legal Services

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.090												
Dls Permanency - 830029B												
Core												
General Revenue	5,850,894	40.77	5,187,589	41.66	5,986,162	40.77	5,986,162	40.77	5,986,162	40.77	5,886,162	40.77
Personal Services	3,468,064	40.77	3,339,684	41.66	3,599,951	40.77	3,599,951	40.77	3,599,951	40.77	3,599,951	40.77
Expense & Equipment	2,382,830	0.00	1,847,905	0.00	2,386,211	0.00	2,386,211	0.00	2,386,211	0.00	2,286,211	0.00
Federal Funds	3,397,015	27.04	1,927,466	24.08	3,470,705	27.04	3,470,705	27.04	3,470,705	27.04	3,470,705	27.04
Personal Services	1,981,815	27.04	1,927,466	24.08	2,055,199	27.04	2,055,199	27.04	2,055,199	27.04	2,055,199	27.04
Expense & Equipment	1,415,200	0.00	0	0.00	1,415,506	0.00	1,415,506	0.00	1,415,506	0.00	1,415,506	0.00
Other Funds	78,834	1.19	66,749	0.83	81,106	1.19	81,106	1.19	81,106	1.19	81,106	1.19
Personal Services	78,834	1.19	66,749	0.83	81,106	1.19	81,106	1.19	81,106	1.19	81,106	1.19
Total	\$9,326,743	69.00	\$7,181,804	66.57	\$9,537,973	69.00	\$9,537,973	69.00	\$9,537,973	69.00	\$9,437,973	69.00
Total - Dls Permanency	\$9,326,743	69.00	\$7,181,804	66.57	\$9,537,973	69.00	\$9,537,973	69.00	\$9,537,973	69.00	\$9,437,973	69.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.090 – DLS Permanency – Title IV-E Reimbursement

Book 1, Page 181

Description: The Division of Legal Services (DLS) provides Title IV-E reimbursements to counties, the City of St. Louis, and other organizations that receive public dollars for the legal representation of parents and children in juvenile or family courts.

Legal Base: Federal Regulations: Section 470 of the Social Security Act; 42 USC Section 674(a) (3); 45 CFR Section 1356.60(c); US HHS ACF policy

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.090												
Dls Perm Courts Title Ive Remb - 830269B												
Core												
Federal Funds	600,000	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Program-Specific	600,000	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Total	\$600,000	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Total - Dls Perm Courts Title Ive Remb	\$600,000	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.090 – DLS Permanency – Non-Recurring Legal Expenses (NRLG)

Book 1, Page 170

Description: This section is for non-recurring adoption or legal guardianship expenses related to permanency, including but not limited to: reasonable and necessary adoption fees, court costs, attorney fees, and other expenses which are directly related to the legal adoption or legal guardianship.

Legal Base: State Statute: Section 453.025, RSMo.

Funding Sources: General Revenue (1101), Temporary Assistance for Needy Families Federal Fund (1199), and Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$200,000) FED E&E reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.090												
Dls Perm Nrlg - 830030B												
Core												
General Revenue	2,019,345	0.00	1,644,519	0.00	2,019,345	0.00	2,019,345	0.00	2,019,345	0.00	2,019,345	0.00
Expense & Equipment	1,319,345	0.00	0	0.00	1,319,345	0.00	1,319,345	0.00	1,319,345	0.00	1,319,345	0.00
Program-Specific	700,000	0.00	1,644,519	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
Federal Funds	1,234,955	0.00	1,033,612	0.00	1,234,955	0.00	1,234,955	0.00	1,034,955	0.00	1,034,955	0.00
Expense & Equipment	834,955	0.00	0	0.00	834,955	0.00	834,955	0.00	634,955	0.00	634,955	0.00
Program-Specific	400,000	0.00	1,033,612	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	\$3,254,300	0.00	\$2,678,130	0.00	\$3,254,300	0.00	\$3,254,300	0.00	\$3,054,300	0.00	\$3,054,300	0.00
Total - Dls Perm Nrlg	\$3,254,300	0.00	\$2,678,130	0.00	\$3,254,300	0.00	\$3,254,300	0.00	\$3,054,300	0.00	\$3,054,300	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES
Section 11.090 – DLS Permanency – Parents Legal Expenses

Book 1, Page 176

Description: This section is for a pilot program to provide legal representation for parents of children who are in court as a result of alleged child abuse or neglect.

Legal Base: Federal Regulations: Section 470 of the Social Security Act; 42 USC Section 674(a) (3); 45 CFR Section 1356.60(c); US HHS ACF policy

Funding Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.090												
DIs Perm Parent - 830031B												
Core												
Federal Funds	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Expense & Equipment	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Total - DIs Perm Parent	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.095 – Kinship Care Legal Assistance

Book 1, Page 186

Description: This program provides legal assistance for kinship placements with non-contested guardianship cases in Jackson, Clay, Platte, Cass, Audrain, Boone, Callaway, Cole, and Moniteau counties to help children remain safely with kinship caregivers and prevent the need for foster care placement.

Legal Base: Federal Law: Title IV-B, Subpart 2 of the Social Security Act

Fund Sources: General Revenue (1101)

FY 2026 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$100,000) GR PSD reduction

HOUSE:

Core restoration: \$100,000 GR PSD restoration – reversed the Governor’s change

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.095												
Kinship Care Legal Assistance - 830421B												
Core												
General Revenue	0	0.00	0	0.00	200,000	0.00	200,000	0.00	100,000	0.00	200,000	0.00
Program-Specific	0	0.00	0	0.00	200,000	0.00	200,000	0.00	100,000	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$100,000	0.00	\$200,000	0.00
Total - Kinship Care Legal Assistance	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$100,000	0.00	\$200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF SOCIAL SERVICES

Section 11.096 – CASA of Southwest MO

N/A

Description: This Court Appointed Special Advocates (CASA), located in Springfield, is a nonprofit network that trains volunteers to represent the best interests of abused and neglected children in court, aiming to ensure safe, permanent homes. Volunteers are appointed by judges to monitor cases, visit children, and report findings to ensure their needs are met. This funding is for program expansion and services into surrounding counties.

Legal Base: HB 11

Fund Sources: Department of Social Services Federal Fund (1610)

FY 2026 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$200,000 FED PSD – one-time funding

SENATE:

CONFERENCE:

Dept Of Social Services

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 11.096												
CASA of Southwest MO - 830484B												
CASA of Southwest MO - NOP.HS.102												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
Total - CASA of Southwest MO	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00

*Does not include Supplementals.